

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	22,470.5	486,535	6,039,459	6,525,994
Total Maintenance Level	22,753.0	509,064	6,654,647	7,163,711
Difference	282.5	22,529	615,188	637,717
Percent Change from Current Biennium	1.3%	4.6%	10.2%	9.8%
Performance Changes				
Climate Impacts Group		1,000		1,000
Ocean Acidification Research	5.0		1,550	1,550
Computer Science and Engineering		4,000		4,000
Agreement with WFSE		881	4,213	5,094
Agreement with SEIU 925		1,768	8,034	9,802
CTS Rate Adjustment			(2)	(2)
Archives/Records Management		(6)	(11)	(17)
Audit Services		(1)	(3)	(4)
Legal Services		395	644	1,039
Office of Chief Information Officer		40	65	105
CTS Central Services		2	3	5
DES Central Services		13	22	35
Core Financial Systems Replacement		15	24	39
Fleet Program Rate Reduction		(2)	(4)	(6)
Time, Leave and Attendance System		20	33	53
State Public Employee Benefits Rate		1,297	18,639	19,936
Nonrepresented Job Class Specific Increases			194	194
Shift Education Legacy Trust to General Fund		13,998	(13,998)	
General Wage Increase for State Employees		12,572	83,117	95,689
Research on Effect of Marijuana Use			1,158	1,158
I-502 Public Education Materials			40	40
Subtotal	5.0	35,992	103,718	139,710
Total Proposed Budget	22,758.0	545,056	6,758,365	7,303,421
Difference	287.5	58,521	718,906	777,427
Percent Change from Current Biennium	1.3%	12.0%	11.9%	11.9%
Total Proposed Budget by Activity				
Agency Management/Administrative Support Services	1,083.1	46,774	243,443	290,217
Hospital Operation	4,371.5	26,884	1,697,095	1,723,979
Institutional Management	196.1	9,709	46,852	56,561
Instruction	6,509.7	316,702	1,614,090	1,930,792
Library Services	353.9	26,777	68,137	94,914
Plant Operations	1,036.7	52,902	214,142	267,044
Primary Support	847.8	37,486	181,607	219,093

HIGHER EDUCATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Public Service	90.5	2,365	19,808	22,173
Research	162.9	9,578	411,465	421,043
Sponsored Research	7,717.8		2,187,829	2,187,829
Student Services	388.2	15,879	73,897	89,776
Total Proposed Budget	22,758.0	545,056	6,758,365	7,303,421

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Climate Impacts Group

The University of Washington Climate Impacts Group provides Washington with the impartial, science-based knowledge, data, tools and technical advice necessary for identifying and reducing climate risks to the citizens, communities, economies and resources of Washington state. Funding is added to conduct data modeling and provide technical assistance on climate impact analysis to Washington communities, businesses, and governments.

Ocean Acidification Research

The Washington Ocean Acidification Center received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (Aquatic Lands Enhancement Account-State)

Computer Science and Engineering

Funding is provided for the University of Washington to increase production of computer science and engineering graduates. This investment for faculty and resources will expand program admission by approximately 150 new students.

Agreement with WFSE

Funding is provided for the collective bargaining agreement between the University of Washington and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; salary adjustment for targeted classifications; targeted incentive and longevity pay for police management staff; and funding for employee insurance. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

Agreement with SEIU 925

Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees International Union 925 (SEIU 925). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; a salary adjustment for targeted classifications and funding for employee insurance. (General Fund-State, Various Other Funds)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

HIGHER EDUCATION

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Shift Education Legacy Trust to General Fund

In order to bring the Education Legacy Trust Account into balance, spending is shifted to the state General Fund. (General Fund-State, Education Legacy Trust Account-State)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

Research on Effect of Marijuana Use

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

I-502 Public Education Materials

Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

ACTIVITY DESCRIPTIONS

Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Research

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.